

West Coast District Municipality

Annual Performance Report



2015/16



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Chapter 3: Service Delivery Performance

CHAPTER 3

3.1 OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements of the performance management process for local government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

The constitution of S.A (1996), section 152, indicates the objectives of local government and paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of inter alia:

- ≈ the promotion of efficient, economic and effective use of resources,
- ≈ accountable public administration
- ≈ to be transparent by providing information,
- ≈ to be responsive to the needs of the community; and
- ≈ to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the service delivery budget implementation plan (SDBIP). The Mayor approved the Top Layer SDBIP for 2015/16 in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation on 5 June 2015 which include the municipality's key performance indicators for 2015/16.

3.1.1 Legislative requirements

In terms of Section 46(1)(a) of the MSA a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

3.1.2 Organisation performance

Strategic performance indicates how well the municipality achieve its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an on-going basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlights the performance of the municipality as measured in the Top Layer SDBIP, in terms of its strategic objectives and National Key Performance Indicators prescribed in Section 43 of the MSA.

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3.1.3 The performance system followed for the financial year 2015/16

a) *Adoption of a Performance Management Framework*

Performance management is prescribed by Chapter 6 of the MSA and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7(1) of the aforementioned regulation states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players.” This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance. The municipality adopted a performance management framework that was approved by Council on 26 September 2009.

b) *The IDP and the budget*

The revised IDP and the budget for 2015/16 was approved by Council on 27 May 2015. The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

c) *The SDBIP*

Strategic performance indicates how well the municipality achieve its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an on-going basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

The municipal scorecard (Top Layer SDBIP) consolidates service delivery targets set by Council/senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

The SDBIP converts the budget into measurable indicators of how, where and when strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

3.1.4 Actual Performance

This report highlights the performance of the municipality as measured in the Top Layer SDBIP, in terms of its strategic objectives and National Key Performance Indicators prescribed in Section 43 of the MSA.

The municipality utilizes an electronic web based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- ≈ The actual result in terms of the target set.
- ≈ A performance comment.
- ≈ Actions to improve the performance against the target set, if the target was not achieved.
- ≈ It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

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Performance results are monitored and reviewed in terms of:

- ≈ Quarterly KPI monitoring sessions held by the Municipal Manager with all managers;
- ≈ Quarterly reports tabled before the Portfolio Committees of the Mayor;
- ≈ Quarterly reports tabled before the Executive Mayoral Committee and Council; and
- ≈ Internal audit submitted their quarterly performance management audits to the Municipal Manager and the Performance Audit Committee during the meetings held in October 2015 and April 2016 as required in terms of Regulation 14(1)(c) of the Municipal Planning and Performance Management Regulations of 2001.

3.1.5 Individual performance management

a) *Municipal Manager and managers directly accountable to the Municipal Manager*

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with the all s57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the 2015/16 financial year were signed during July 2015 as prescribed.

The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The final evaluation of the 2014/15 financial year (1 January 2015 to 30 June 2015) took place on 4 March 2015 and the mid-year performance of 2015/16 (1 July 2015 to 31 December 2015) took place on 15 March 2016.

3.1.6 SDBIP (Top Layer)

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section provides an overview on the achievement of the municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, budget and performance agreements)

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the strategic objectives.

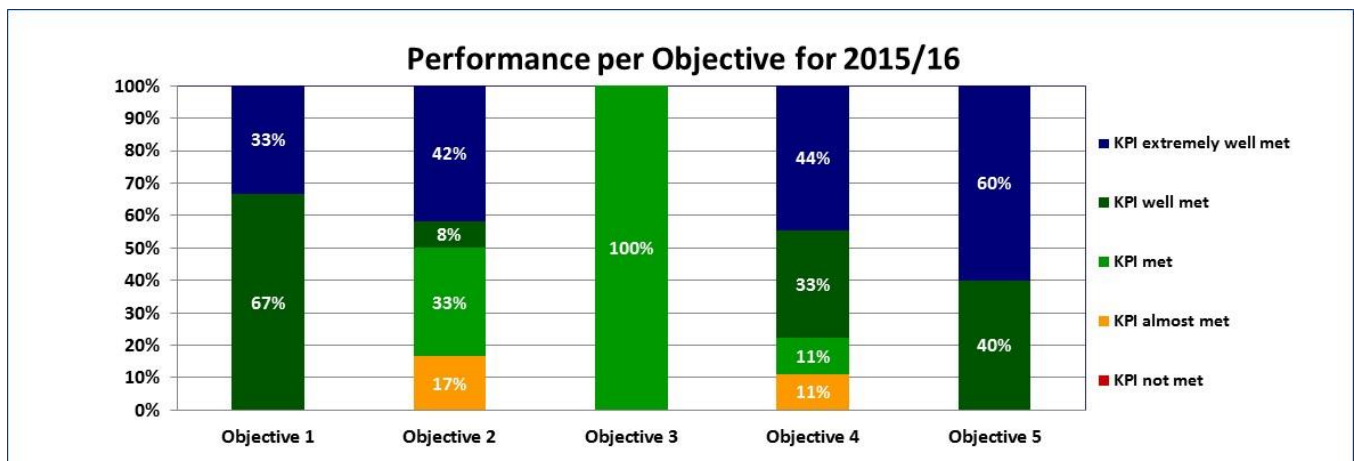
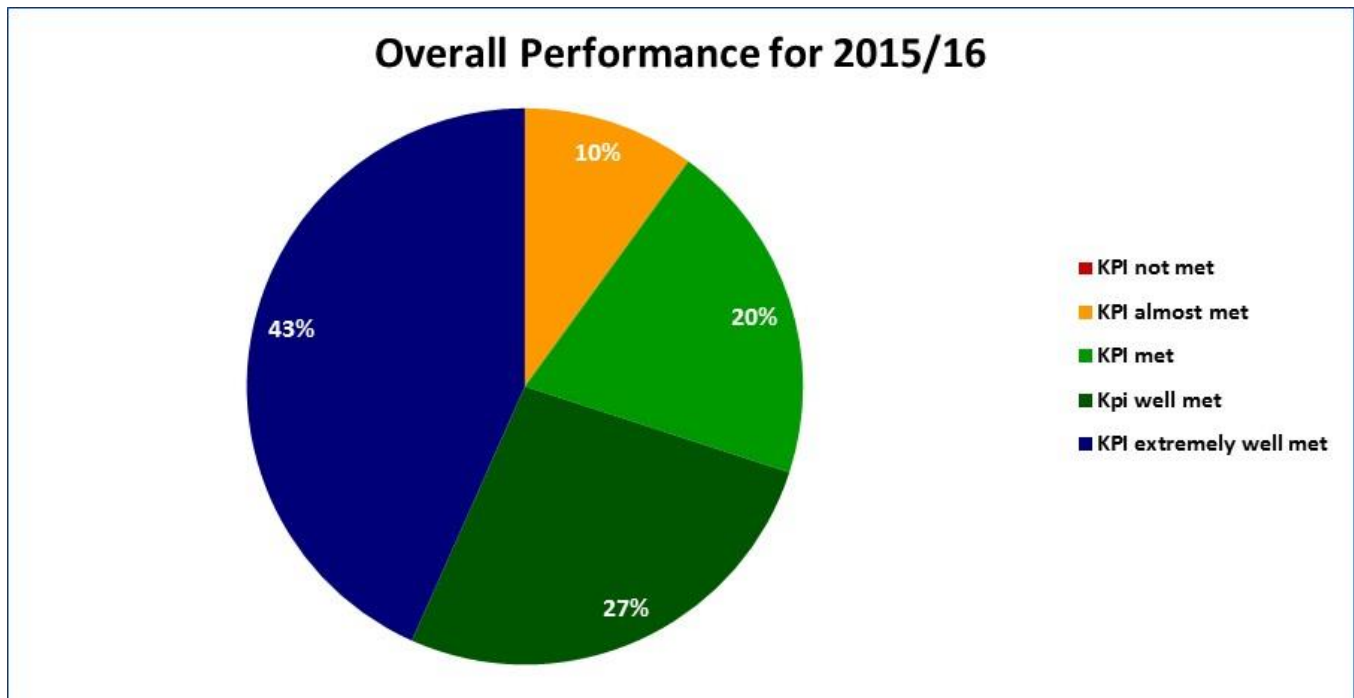
The following figure explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

Category	Color	Explanation
KPI Not Yet Measured		KPI's with no targets or actuals in the selected period
KPI Not Met		0% > = Actual/Target < 75%
KPI Almost Met		75% > = Actual/Target < 100%
KPI Met		Actual/Target = 100%
KPI Well Met		100% > Actual/Target < 150%
KPI Extremely Well Met		Actual/Target > = 150%

Figure 1.: SDBIP measurement categories

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The graph below displays the overall performance per strategic objective for 2015/16:



Measurement Category	Objective 1 Ensuring Environmental Integrity for the West Coast	Objective 2 Ensuring Good Governance and Financial Viability	Objective 3 Promoting Social well-being of the community	Objective 4 Providing essential Bulk services to the District	Objective 5 To pursue Economic Growth and facilitation of job opportunities	Total
KPI Not Met	0	0	0	0	0	0
KPI Almost Met	0	2	0	1	0	3
KPI Met	0	4	1	1	0	6
KPI Well Met	2	1	0	3	2	8
KPI Extremely Well Met	1	5	0	4	3	13
Total	3	12	1	9	5	30

Graph 1.:Overall performance per strategic objective

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a) Ensuring environmental integrity for the West Coast

Ref	KPI	Unit of Measurement	Actual Performance of 2014/15	Target					Actual
				Q1	Q2	Q3	Q4	Annual	
TL29	Take quarterly samples of bacterial levels of potable water in towns, farms and communities within in the district	Number of samples taken and monitored	1 027	200	200	200	200	800	1 010
TL30	Take quarterly samples in terms of Foodstuffs, Cosmetics and Disinfectants Act	Number of samples taken and monitored	1 119	270	270	270	270	1 080	1 751
TL31	Take quarterly samples regarding bacterial levels in final sewerage effluent	Number of samples taken and monitored	275	50	50	50	60	210	277

Table 1.: Top Layer SDBIP - Ensuring environmental integrity for the West Coast

b) Ensuring good governance and financial viability

Ref	KPI	Unit of Measurement	Actual Performance of 2014/15	Target					Actual
				Q1	Q2	Q3	Q4	Annual	
TL4	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people appointed in the three highest levels of management	0	0	0	0	1	1	1
TL5	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2016 ((Actual amount spent on training/total personnel budget)x100)	(Actual amount spent on training/total personnel budget)x100	1%	0%	0%	0%	1%	1%	0.78%
Corrective measures for targets not achieved		Actual amount spent on training R1 300 793.09 / Total Personnel Budget R158 436 310 x 100 = 0.82%. Tender documentation was sent to SCM on 29 February 2016 for AET and Water and Waste Water Process Control Learnership. The tender process was completed on 28 June 2016. It was requested that the amount of the LGSETA Mandatory Grant be carried forward to the new financial year to provide the funding for the AET and Water and Waste Water Process Control Learnership.							
TL6	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2016	Loans + accounts payable + overdraft / funds and reserves	37.15%	0%	0%	0%	45%	45%	23.34%
TL7	Financial viability measured in terms of the	(Total outstanding service	3.98%	0%	0%	0%	5%	5%	4.70%

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Ref	KPI	Unit of Measurement	Actual Performance of 2014/15	Target					Actual	
				Q1	Q2	Q3	Q4	Annual		
	outstanding service debtors as at 30 June 2016	debtors/ revenue received for services)								
TL8	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2016	Monitory assets (current assets- inventory) / current liabilities	844%	0	0	0	3	3	6	
TL10	Limit the vacancy rate to less than 15% of budgeted posts by 30 June 2016 ((Number of budgeted posts filled/Number of budgeted posts on the organogram) x 100)	((Number of vacancies/Number of posts on the organogram) x 100)	14%	0%	0%	0%	15%	15%	13%	
TL11	Compile the Risk based audit plan and submit to the Audit Committee for consideration by 30 June 2016	RBAP submitted to Audit Committee by 30 June 2016	1	0	0	0	1	1	1	
TL12	Submit progress reports on the implementation of the RBAP to the Audit Committee	Number of progress reports submitted	32	1	2	1	2	6	6	
TL13	Co-ordinate the functioning of the audit committee	Number of meetings held	6	1	1	1	1	4	6	
TL14	Perform quarterly risk assessments per the Risk Implementation Plan	Number of risk assessments performed	4	1	1	1	1	4	5	
TL15	Initiate the meeting of the District coordinating forum (Technical)	Number of meetings initiated	4	1	1	1	1	4	4	
TL28	100% of operational conditional grants spent by 30 June 2016 ((Actual amount spent of operational conditional grants/Total budget for operational conditional grants)x100)	(Actual amount spent of operational conditional grants/Total budget for operational conditional grants)x100	100.87%	0%	0%	0%	100%	100%	85.15%	
Corrective measures for targets not achieved		Balance on grants that will be spent in 2016/17								

Table 2.: Top Layer SDBIP - Ensuring good governance and financial viability

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c) Promoting social well-being of the community

Ref	KPI	Unit of Measurement	Actual Performance of 2014/15	Target					Actual
				Q1	Q2	Q3	Q4	Annual	
TL9	Draft the annual consolidated implementation plan for social development interventions in the district and submit to council for approval by 30 September 2015	Implementation plan drafted and submitted to council by 30 September 2015	1	1	0	0	0	1	1

Table 3.: Top Layer SDBIP - Promoting social well-being of the community

d) Providing essential bulk services to the District

Ref	KPI	Unit of Measurement	Actual Performance of 2014/15	Target					Actual
				Q1	Q2	Q3	Q4	Annual	
TL1	The percentage of the municipal capital budget actually spent ((Actual amount spent on projects /Total amount budgeted for capital projects) X 100)	((Actual amount spent on projects /Total amount budgeted for capital projects) X 100)	101%	0%	0%	0%	95%	95%	96.63%
TL20	100% of the provincial roads conditional grant budget allocation spent by 30 June 2016 {(Total expenditure divided by the total approved budget) x 100}	% of the budget spent by 30 June 2016 {(Total expenditure divided by the total approved budget) x 100}	99.57%	25%	50%	75%	100%	100%	94.84%
Corrective measures for targets not achieved		Balance on grants that will be spent in 2016/17							
TL21	Kms graded as per planned schedule of 16000 kms per year	Number of kilometers graded by 30 June 2016	New performance indicator for 2014/15. No audited comparatives available	4 350	7 950	11 600	16 000	16 000	18 084.96
TL22	Re-gravel roads	Number of Kms of road re-graveled	New performance indicator for 2014/15. No audited comparatives available	0	5.67	27.11	0	32.78	75.25
TL23	Upgrade roads from gravel to bitumen surface	Number of Kms of road upgraded from gravel to bitumen	New performance indicator for 2014/15. No audited comparatives available	0	2.95	0	0	2.95	9.79
TL24	Reseal surfaced roads	Number of Kms of road resealed	New performance indicator for 2014/15. No audited	0	13.94	0	0	13.94	52.04

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Ref	KPI	Unit of Measurement	Actual Performance of 2014/15	Target					Actual
				Q1	Q2	Q3	Q4	Annual	
			comparatives available						
TL25	Comply 100% with water quality parameters as per SANS 241 physical and micro parameters for West Coast Bulk Water Supply	% compliance with the water quality parameters	100%	100%	100%	100%	100%	100%	100%
TL26	Limit average % water loss for last 12 months to less than 7.5% {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	% average water loss for last 12 months {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	New performance indicator for 2014/15. No audited comparatives available	7.50%	7.50%	7.50%	7.50%	7.50%	7.21%
TL27	95% of capital conditional grants spent by 30 June 2016 ((Actual amount spent of capital conditional grants/Total budget for capital conditional grants) × 100)	(Actual amount spent of capital conditional grants/Total budget for capital conditional grants) × 100	107.50%	0%	0%	0%	95%	95%	100%

Table 4.: Top Layer SDBIP - Providing essential bulk services to the District

e) To pursue economic growth and facilitation of job opportunities

Ref	KPI	Unit of Measurement	Actual Performance of 2014/15	Target					Actual
				Q1	Q2	Q3	Q4	Annual	
TL2	Create full time equivalent (FTE's) through expenditure with the EPWP job creation by 30 June 2016	Number of full time equivalent (FTE's) created by 30 June 2016	75	0	0	0	30	30	57.3
TL3	Create temporary job opportunities with man days paid through capital projects by 30 June 2016	Number of man days paid by 30 June 2016	7 763	0	900	100	100	1 100	7 016
TL16	Host 8 workshops to promote skills development and support the Tourism SMME business sector by 30 June 2016	Number of workshops hosted by 30 June 2016	8	0	0	0	8	8	11
TL17	Carry out 24 tourism promotional activities in the print and other	Number of activities by 30 June 2016	New performance indicator for 2014/15. No audited	6	6	6	6	24	58

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Ref	KPI	Unit of Measurement	Actual Performance of 2014/15	Target					Actual
				Q1	Q2	Q3	Q4	Annual	
	media by 30 June 2016		comparatives available						
TL18	Assist 12 Tourism BEE entrepreneurs with starting and growing businesses e.g. research, business plans and skills development by 30 June 2016	Number of tourism BEE entrepreneurs assisted by 30 June 2016	New performance indicator for 2014/15. No audited comparatives available	3	3	3	3	12	13

Table 5.: Top Layer SDBIP - To pursue economic growth and facilitation of job opportunities

3.7 COMPONENT E: ORGANISATIONAL PERFORMANCE SCORECARD

The main development and service delivery priorities for 2016/17 is the Municipality's Top Layer SDBIP for 2016/17 which are indicated per strategic objective in the tables below:

3.7.1 Ensuring environmental integrity for the West Coast

Ref	KPI	Unit of Measurement	Annual Target
TL9	Take quarterly samples of bacterial levels of potable water in towns, farms and communities within in the district during the 2016/17 financial year	Number of samples taken and monitored	800
TL10	Take quarterly samples in terms of Foodstuffs, Cosmetics and Disinfectants Act during the 2016/17 financial year	Number of samples taken and monitored	1 080
TL11	Take quarterly samples regarding bacterial levels in final sewerage effluent during the 2016/17 financial year	Number of samples taken and monitored	210

Table 6.: Service delivery priorities 2016/17: Ensuring environmental integrity for the West Coast

3.7.2 Ensuring good governance and financial viability

Ref	KPI	Unit of Measurement	Annual Target
TL4	Number of people from employment equity target groups to be appointed by 30 June 2017 in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number of people appointed in the three highest levels of management	1
TL5	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2017 ((Actual amount spent on training/total personnel budget)x100)	% of the municipality's personnel budget actually spent on implementing its workplace skills plan	1%
TL6	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2017 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	45%
TL7	Financial viability measured in terms of the outstanding service debtors as at 30 June 2017	% of outstanding service debtors	5%

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Ref	KPI	Unit of Measurement	Annual Target
	((Total outstanding service debtors/ revenue received for services)X100)		
TL8	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 (Available cash+ investments)/ Monthly fixed operating expenditure)	Number of months it takes to cover fix operating expenditure with available cash	3
TL24	Review the risk management policy strategy with the implementation plan and submit to the risk committee by 31 March 2017	Reviewed risk management policy strategy with implementation plan submitted to risk committee	1
TL26	Limit the vacancy rate to less than 15% of budgeted posts by 30 June 2017 ((Number of budgeted posts filled/Number of budgeted posts on the organogram)x100)	% Vacancy rate	15%
TL27	Compile the risk based audit plan and submit to the Audit Committee for consideration by 30 June 2017	RBAP submitted to Audit Committee	1
TL28	Submit progress reports on the implementation of the RBAP to the Audit Committee during the 2016/17 financial year	Number of progress reports submitted	6
TL29	Co-ordinate the functioning of the audit committee during the 2016/17 financial year	Number of meetings held	4
TL30	Perform quarterly risk assessments per the Risk Implementation Plan and submit report with amendments to the risk committee during the 2016/17 financial year	Number of risk assessments performed	4
TL31	Initiate the meeting of the District coordinating forum (Technical) during the 2016/17 financial year	Number of meetings initiated	4

Table 7.:Service delivery priorities 2016/17: Ensuring good governance and financial viability

3.7.3 Promoting social well-being of the community

Ref	KPI	Unit of Measurement	Annual Target
TL12	Review and submit the Fire Master Plan to Council by the end of May 2017	Fire Master Plan reviewed and submitted	1
TL13	Review and submit the Disaster Management Framework to Council by the end of May 2017	Disaster Management Framework reviewed and submitted	1
TL25	Draft the annual consolidated operational plan for social development interventions in the district and submit to MAYCO for approval by 30 September 2016	Consolidated operational plan for social development interventions in the district drafted and submitted to MAYCO	1

Table 8.:Service delivery priorities 2016/17: Promoting social well-being of the community

3.7.4 Providing essential bulk services to the District

Ref	KPI	Unit of Measurement	Annual Target
TL1	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2017 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent	95%
TL14	95% of the provincial roads conditional grant budget allocation spent by 30 June 2017 {(Total	% of the budget spent	95%

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Ref	KPI	Unit of Measurement	Annual Target
	expenditure divided by the total approved budget) x 100}		
TL15	Kilometres of road graded as per planned schedule of 16000 kilometres per year by 30 June 2017	Number of kilometres graded	16 000
TL16	Re-gravel 57.11 kilometres of roads by 30 June 2017	Number of kilometres of road re-gravelled	57.11
TL17	Upgrade 10.26 kilometres of roads from gravel to bitumen surface by 30 June 2017	Number of kilometres of road upgraded from gravel to bitumen	10.26
TL18	Reseal 31.4 kilometres of surfaced roads by 30 June 2017	Number of kilometres of road resealed	31.4
TL19	Rehabilitate 2 kilometres of existing roads by 30 June 2017	Number of kilometres rehabilitated	2
TL20	Complete 3 road concrete structures by 30 June 2017	Number of concrete structures completed	3
TL21	Comply 100% with water quality parameters as per SANS 241 physical and micro parameters for West Coast Bulk Water Supply during the 2016/17 financial year	% compliance with the water quality parameters	100%
TL22	Limit average % water loss for last 12 months to less than 10% {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100}	% average water loss for last 12 months {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100}	10%
TL23	95% of the water capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}	% of budget spent	95%

Table 9.:Service delivery priorities 2016/17: Providing essential bulk services to the District

3.7.5 To pursue economic growth and facilitation of job opportunities

Ref	KPI	Unit of Measurement	Annual Target
TL2	Create full time equivalent (FTE's) through expenditure with the EPWP job creation by 30 June 2017	Number of full time equivalent (FTE's) created by 30 June 2017	30
TL3	Create temporary job opportunities with man days paid through capital projects by 30 June 2017	Number of man days paid	1 000
TL32	Host 8 workshops to promote skills development and support the Tourism SMME business sector by 30 June 2017	Number of workshops hosted	8
TL33	Carry out 24 tourism promotional activities in the print and other media by 30 June 2017	Number of activities	24
TL34	Assist 12 Tourism BEE entrepreneurs with starting and growing businesses e.g. research, business plans and skills development by 30 June 2017	Number of tourism BEE entrepreneurs assisted	12

Table 10.: Service delivery priorities 2016/17: To pursue economic growth and facilitation of job opportunities